

## STATEMENT OF PURPOSE

RS29719 / H0742

This is the FY 2023 original appropriation bill for the Division of Financial Management. It appropriates a total of \$69,335,500 and caps the number of authorized full-time equivalent positions at 20.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds five line items, which provide additional funds for emergency rental assistance, the Homeowners Assistance Fund, the Small Business Credit Initiative, a reporting and compliance position and State Fiscal Recovery Fund audit and compliance. Also included in this bill are two onetime FY 2022 supplementals, which provides 1.00 FTP and transfer authority from operating expenditures to personnel costs to hire a reporting and compliance position, and funds for the procurement of Medicaid consultants.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	19.00	1,985,900	643,300	50,000,000	52,629,200
1. Reporting & Compliance Position	1.00	0	0	0	0
2. Medicaid Consultants	0.00	450,000	0	0	450,000
Other App Adjustments	0.00	0	0	0	0
FY 2022 Total Appropriation	20.00	2,435,900	643,300	50,000,000	53,079,200
Removal of Onetime Expenditures	0.00	(450,000)	0	(50,000,000)	(50,450,000)
FY 2023 Base	20.00	1,985,900	643,300	0	2,629,200
Personnel Benefit Costs	0.00	7,100	2,200	0	9,300
Statewide Cost Allocation	0.00	(5,200)	0	0	(5,200)
Change in Employee Compensation	0.00	93,600	24,700	3,200	121,500
FY 2023 Program Maintenance	20.00	2,081,400	670,200	3,200	2,754,800
1. Emergency Rental Assistance 2 - ARPA	0.00	0	0	38,000,000	38,000,000
2. Homeowners Assistance Fund - ARPA	0.00	0	0	14,387,100	14,387,100
3. Small Business Credit Initiative - ARPA	0.00	0	0	13,135,600	13,135,600
4. Reporting & Compliance Position - ARPA	0.00	0	0	78,000	78,000
51. SFRF Audit and Compliance - ARPA	0.00	0	0	1,000,000	1,000,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	20.00	2,081,400	670,200	66,603,900	69,355,500
Chg from FY 2022 Orig Approp	1.00	95,500	26,900	16,603,900	16,726,300
% Chg from FY 2022 Orig Approp.	5.3%	4.8%	4.2%	33.2%	31.8%

**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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